

## **Program F: Forestry**

Program Authorization: R.S. 3:4271.1

### **PROGRAM DESCRIPTION**

The mission of the Office of Forestry Program is to protect, conserve and replenish the state's forest resources. The goal of the program is to ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands. Protection and management of these valuable forestlands is necessary for future generations. Trees are Louisiana's number one crop. About 25,000 employees work in forestry-related jobs. Each year Louisiana landowners receive hundreds of millions of dollars for forest products sold and removed from their lands. Severance tax receipts from forestry are an important contribution to local and state finances. To carry out its mission, this program conducts an intensive fire detection effort for nearly 19 million forest acres under protection. Forestry investigates arson, timber theft and other forestry-related crimes. The program conducts surveillance for Southern Pine Beetle infestation. The Forestry Program provides technical assistance for private forestland owners to encourage use of sound forestry practices. The forest tree-seedling nurseries and orchard provide private forestland owners a reliable source of quality tree seedlings. The program also provides urban forestry expertise to Louisiana cities and communities. The program uses conservation education to further understanding and protection of the state's forest resources. The activities of this program are: Administrative, Fire Prevention, Forest Management, and Forest Education.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To contain wildfire destruction to an average fire size of 19.2 acres or less.

Strategic Link: This objective accomplishes Strategic Objective 1 : *To maintain a 10 acre fire size and minimize structure and property loss relating to wildfire.*

Explanatory Note: 18.9 million acres are under the program's protection.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average fire size (in acres)	12.0	10.7	13.2	13.2	13.2	19.2
S	Percentage of area under program protection which burned	0.25%	0.30%	0.25%	0.25%	0.25%	0.31%
S	Residences under program protection that suffer damage from wildfires	Not applicable <sup>1</sup>	8	25	25	25	25
S	Number of wildfires	4,500	5,249	4,500	4,500	4,500	4,500

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

2. To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.

Strategic Link: This objective accomplishes Strategic Objective 6: *To produce a crop of quality seedlings to meet 85% of current demand by Private Nonindustrial Forest Landowners (PNIF).*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of pine seedling demand met	95%	99%	95%	95%	95%	95%
K	Percentage of hardwood seedling demand met	80%	88%	80%	80%	80%	80%
K	Acres of tree planting assisted	25,000	55,677	35,000	35,000	35,000	33,000
K	Acres of prescribed burning assisted	25,000	22,854	30,000	30,000	30,000	28,000

3. To conduct workshops to train 750 educators in the value of trees and forestry.

Strategic Link: This objective accomplishes Strategic Objective 7: *To promote public awareness of the value of trees and forestry, including urban forests and Project Learning Tree (PLT).*

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
		PERFORMANCE INDICATOR NAME					
K	Number of educators trained	1,500	1,444	750	750	750	750

4. To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.

Strategic Link: This objective accomplishes Strategic Objective 4.3: *To maintain implementation rate of Forestry Best Management Practices (BMP'S).*

Explanatory Note: Best management practices reduce erosion and maximize forest growth rates.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of forest under best management practices	85%	85%	85%	85%	85%	85%
S	Number of management plans written	750	2,186 <sup>1</sup>	2,000	2,000	2,000	1,800
S	Number of urban forest assists	150	132	150	150	150	140

<sup>1</sup> The number of management plans written increased due to the start of the Forestry Productivity Program.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,474,050	\$9,407,677	\$9,407,677	\$11,000,046	\$8,915,209	(\$492,468)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	225,190	89,444	89,444	(135,746)
Fees & Self-gen. Revenues	879,717	162,807	162,807	162,807	162,807	0
Statutory Dedications	3,909,414	5,300,000	5,300,000	5,300,000	5,300,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,201,307	1,802,922	1,802,922	1,802,922	1,770,640	(32,282)
TOTAL MEANS OF FINANCING	<b>\$16,464,488</b>	<b>\$16,673,406</b>	<b>\$16,898,596</b>	<b>\$18,355,219</b>	<b>\$16,238,100</b>	<b>(\$660,496)</b>
EXPENDITURES & REQUEST:						
Salaries	\$7,557,754	\$6,955,551	\$6,955,551	\$7,281,527	\$6,658,921	(\$296,630)
Other Compensation	60,182	35,000	35,000	35,000	35,000	0
Related Benefits	1,362,440	1,506,817	1,506,817	1,566,960	1,510,463	3,646
Total Operating Expenses	2,635,493	2,255,539	2,255,539	2,300,650	2,004,985	(250,554)
Professional Services	14,935	0	0	0	0	0
Total Other Charges	4,142,763	5,664,287	5,889,477	5,753,731	5,753,731	(135,746)
Total Acq. & Major Repairs	690,921	256,212	256,212	1,417,351	275,000	18,788
TOTAL EXPENDITURES AND REQUEST	<b>\$16,464,488</b>	<b>\$16,673,406</b>	<b>\$16,898,596</b>	<b>\$18,355,219</b>	<b>\$16,238,100</b>	<b>(\$660,496)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	284	271	271	271	264	(7)
Unclassified	2	1	1	1	1	0
TOTAL	<b>286</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>265</b>	<b>(7)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. Statutory Dedications are derived

from the Forest Productivity Fund which receives 75% of the state's share of the timber severance tax. (Per R. S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: Rural Fire Protection and Control; Urban Forestry Assistance; Inspection and Disease Control; Forestry Stewardship Program; Conservation Reserve Program and the Buck Moth Program.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Forest Protection Fund	\$789,342	\$800,000	\$800,000	\$800,000	\$800,000	\$0
Forestry Productivity Fund	\$3,120,072	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$9,407,677</b>	<b>\$16,673,406</b>	<b>272</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$225,190	0	Funding from the Department of Natural Resources for a conservation project
<b>\$9,407,677</b>	<b>\$16,898,596</b>	<b>272</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$292,354	\$292,354	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$85,947	\$85,947	0	Classified State Employees Merit Increases for FY 2001 -2002
\$275,000	\$275,000	0	Acquisitions & Major Repairs
(\$256,212)	(\$256,212)	0	Non-Recurring Acquisitions & Major Repairs
\$137,609	\$137,609	0	Salary Base Adjustment
(\$459,577)	(\$459,577)	(4)	Attrition Adjustment
(\$317,035)	(\$349,317)	(3)	Personnel Reductions
\$0	(\$135,746)	0	Adjustment to Interagency Transfers from DNR to anticipated levels
(\$250,554)	(\$250,554)	0	Reductions of operational expenses to anticipated needs
<b>\$8,915,209</b>	<b>\$16,238,100</b>	<b>265</b>	<b>TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 96.1% of the existing operating budget. It represents 80.0% of the total request (\$20,322,989) for this program. At the recommended level of funding, approximately the same level of services should be provided.

**PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

**OTHER CHARGES**

\$40,000	Volunteer Fire assistance
\$140,000	Emergency Forest Fire Fund
\$381,540	Urban Forestry, Forest Stewardship, Rural Forestry Assistance, etc.
\$20,000	LSU Entomolgy Department, Cooperative Agreement
\$68,000	Forest Management Services
\$92,000	Federal Excess Property Assistance
\$235,303	Seed Orchard Funding
\$211,949	Forest Education and Information
\$4,500,000	Forestry Productivity Program - Cost share payments

**\$5,688,792 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$64,939	Statewide Fees, Civil Service, Treasury, UPS
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**\$64,939 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$5,753,731 TOTAL OTHER CHARGES**



## ACQUISITIONS AND MAJOR REPAIRS

\$275,000 Replacement of various vehicles and agricultural equipment

**\$275,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**